

# Administrators

Analyst: Hancock

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2003 Total App</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approp</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	0	0	72,347,800	73,806,400	73,981,500
Federal	0	0	1,540,000	1,580,000	1,580,000
<hr/>					
<b>Total:</b>	<b>0</b>	<b>0</b>	<b>73,887,800</b>	<b>75,386,400</b>	<b>75,561,500</b>
<hr/>					
Percent Change:				2.0%	2.3%
<hr/>					
<b>BY OBJECT OF EXPENDITURE</b>					
Lump Sum	0	0	73,887,800	75,386,400	75,561,500

## Division Description

Provide state and federal funding to support the administration of Idaho's 114 local school districts, grades K-12.

# Administrators

Analyst: Hancock

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>0.00</b>	<b>72,347,800</b>	<b>73,887,800</b>	<b>0.00</b>	<b>72,347,800</b>	<b>73,887,800</b>
Removal of One-Time Expenditures	0.00	(138,300)	(553,300)	0.00	(138,300)	(553,300)
<b>FY 2005 Base</b>	<b>0.00</b>	<b>72,209,500</b>	<b>73,334,500</b>	<b>0.00</b>	<b>72,209,500</b>	<b>73,334,500</b>
Personnel Cost Rollups	0.00	496,600	496,600	0.00	496,600	496,600
Nonstandard Adjustments	0.00	362,100	817,100	0.00	362,100	817,100
Change in Employee Compensation	0.00	738,200	738,200	0.00	913,300	913,300
<b>FY 2005 Total</b>	<b>0.00</b>	<b>73,806,400</b>	<b>75,386,400</b>	<b>0.00</b>	<b>73,981,500</b>	<b>75,561,500</b>
Change from Original Appropriation	0.00	1,458,600	1,498,600	0.00	1,633,700	1,673,700
% Change from Original Appropriation		2.0%	2.0%		2.3%	2.3%

# Administrators

Analyst: Hancock

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>	0.00	72,347,800	0	1,540,000	73,887,800
<b>Removal of One-Time Expenditures</b>					
Removes funding provided for one-time items.					
Agency Request	0.00	(138,300)	0	(415,000)	(553,300)
Governor's Recommendation	0.00	(138,300)	0	(415,000)	(553,300)
<b>FY 2005 Base</b>					
Agency Request	0.00	72,209,500	0	1,125,000	73,334,500
Governor's Recommendation	0.00	72,209,500	0	1,125,000	73,334,500
<b>Personnel Cost Rollups</b>					
Reflects added cost of PERSI rate increase for state-funded school administrative positions (\$382,600) and an increase in unemployment insurance costs (\$114,000).					
Agency Request	0.00	496,600	0	0	496,600
Governor's Recommendation	0.00	496,600	0	0	496,600
<b>Nonstandard Adjustments</b>					
Nonstandard Adjustments include the cost of a projected increase of 200 support units (\$1,172,100), the repeal of Administrator participation in the Early Retirement program (-\$810,000), and an increase in federal funds spending authority (\$455,000).					
Agency Request	0.00	362,100	0	455,000	817,100
Governor's Recommendation	0.00	362,100	0	455,000	817,100
<b>Change in Employee Compensation</b>					
Reflects the cost of a 1% salary increase for state funded school administrative positions.					
Agency Request	0.00	738,200	0	0	738,200
Provide for an increase in administrative base salary apportionment and benefit apportionment.					
Governor's Recommendation	0.00	913,300	0	0	913,300
<b>FY 2005 Total</b>					
Agency Request	0.00	73,806,400	0	1,580,000	75,386,400
Governor's Recommendation	0.00	73,981,500	0	1,580,000	75,561,500
Agency Request					
Change from Original App	0.00	1,458,600	0	40,000	1,498,600
% Change from Original App		2.0%		2.6%	2.0%
Governor's Recommendation					
Change from Original App	0.00	1,633,700	0	40,000	1,673,700
% Change from Original App		2.3%		2.6%	2.3%